

**FY 2003-04
Budget Detail
for**

SAFETY AND DEFENSE

**Military and Veterans Affairs
State Police**

**Summary: Enacted Appropriations
MILITARY AND VETERANS AFFAIRS
FY 2003-04 Senate Bill 266
Public Act 156 of 2003**

Analyst: Kyle I. Jen

	FY 2002-03 YTD (as of 3/6/03)	Executive	Senate	House	Enacted	Difference: Enacted from FY 2002-03 YTD	
						Amount	%
IDG/IDT	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	0.0
Federal	40,623,800	40,627,900	40,627,900	40,627,900	40,627,900	4,100	0.0
Local	0	0	0	0	0	0	0.0
Private	530,000	1,870,700	530,000	1,870,600	1,270,700	740,700	139.8
Restricted	23,646,700	23,800,100	23,800,100	23,800,100	23,800,100	153,400	0.6
GF/GP	38,328,308	36,598,800	37,939,500	36,616,400	37,198,800	(\$1,129,508)	(2.9)
Gross	\$103,328,808	\$103,097,500	\$103,097,500	\$103,115,000	\$103,097,500	(\$231,308)	(0.2)
FTEs	1,079.0	1,079.0	1,079.0	1,079.0	1,079.0	0.0	0.0

Note: FY 2002-03 YTD figures do not include the results of any supplementals, contingency fund transfers, or Executive Order actions that occurred after March 6, 2003.

Overview

The Department of Military and Veterans Affairs is charged with the training and administration of Army and Air National Guard forces, providing combat-ready military forces during times of national emergency, and performing civil relief operations under the command of the governor during state emergencies. The Department's budget includes administrative and maintenance costs associated with these responsibilities, as well as several National Guard-related programs, such as the Challenge Program and the National Guard Education Assistance Program. The Department has oversight over the following veterans-related programs: state-licensed nursing care at veterans homes in Grand Rapids and Marquette, grant funding to veterans service organizations, and the Michigan Veterans Trust Fund. Spending for veterans programs makes up 63% of the Department's enacted FY 2003-04 budget.

Major Budget Changes from FY 2002-03 YTD Appropriations:		FY 2002-03 YTD (as of 3/6/03)	Enacted Change from YTD
1. Challenge Program	Gross	\$3,296,900	\$0
Replaces \$740,700 in GF/GP funding for the Challenge Program—a voluntary boot camp-style program for high school dropouts funded by the federal National Guard Bureau on a 60/40 federal/state basis—with authorization for private funding. Private sources must be identified by Department to avoid forfeiture of federal funding.	IDG	200,000	0
	Federal	1,651,200	0
	Private	105,000	740,700
	GF/GP	\$1,340,700	(\$740,700)
2. Civil Air Patrol	Gross	\$86,000	(\$86,000)
Eliminates a grant to the Michigan wing of the Civil Air Patrol, which serves as the official auxiliary of the U.S. Air Force. (Funds were appropriated in a FY 2002-03 supplemental budget bill.)	GF/GP	\$86,000	(\$86,000)

<u>Major Budget Changes from FY 2002-03 YTD Appropriations:</u>		<u>FY 2002-03YTD</u> <u>(as of 3/6/03)</u>	<u>Enacted Change</u> <u>from YTD</u>
3. Early Retirement Adjustments Reflects two types of adjustments related to 2002 early retirement package: (1) removal of funds for one-time leave payouts and (2) annualization of savings for October 2002 retirees.	Gross	N/A	(\$259,800)
	GF/GP	N/A	(\$259,800)
4. Information Technology Reduction Applies reduction to funds appropriated as IDG to Department of Information Technology for information technology services.	Gross	\$1,157,408	(\$69,808)
	Federal	520,100	0
	Restricted	141,600	0
	GF/GP	\$495,708	(\$69,808)
5. Economic Adjustments Includes economic adjustments for food and utility costs at veterans homes (positive \$113,800) and worker's compensation (negative \$12,000).	Gross	N/A	\$101,800
	Federal	N/A	37,300
	Restricted	N/A	37,700
	GF/GP	N/A	\$26,800
6. Grand Rapids Veterans Home – Medicaid Decreases appropriation of Medicaid revenue for Grand Rapids Veterans Home to reflect projected collections.	Gross	\$500,000	(\$150,000)
	Federal	500,000	(150,000)
7. Grand Rapids Veterans Home – VA Payments Increases appropriation of revenue from U.S. Department of Veterans Affairs (VA) per diem payments for Grand Rapids Veterans Home to reflect projected collections and available carry forward revenue.	Gross	\$12,917,400	\$118,000
	Federal	12,917,400	118,000
8. Jacobetti Veterans Home – Income and Assessments Increases appropriation of revenue from income and assessment payments by residents at D.J. Jacobetti Veterans Home to reflect projected collections and available carry forward revenue.	Gross	\$4,068,000	\$115,700
	Restricted	4,068,800	115,700

Major Boilerplate Changes from FY 2002-03:

Sec. 206. Contingency Funds – DELETED

Appropriates federal, restricted, local, and private contingency funds that can be expended upon legislative transfer to a specific line item.

Sec. 212. National Guard Education Assistance Program – MODIFIED

Adjusts disbursement limit for National Guard Education Assistance Program from \$2.0 million to \$1.3 million (the actual funding amount contained in the budget).

Sec. 214. Military Cemeteries – NEW

States intent that, should funds become available and necessary legislation be enacted, funds be appropriated for state military cemeteries in Crawford and/or Dickinson counties.

Sec. 302(2). Challenge Program Revenue Sources – NEW

Encourages Department to identify alternative revenue sources to replace GF/GP funding for the Challenge Program.

Sec. 303. (Current Year) Oak Park Armory – DELETED

Provides for reappraisal of Oak Park Armory property and grants City of Oak Park the right to purchase property at appraisal value.

Sec. 303. (Enacted) Prepaid Phone Cards – NEW

Encourages the state program family office to promote and inform private individuals, businesses, and organizations regarding the distribution of phone cards and other services to National Guard members and military reservists deployed overseas on active duty.

Summary: Enacted Appropriations
STATE POLICE
FY 2003-04 Senate Bill 277
Public Act 149 of 2003

Analyst: Kyle I. Jen

	FY 2002-03 YTD (as of 3/6/03)	Executive	Senate	House	Enacted	Difference: Enacted from FY 2002-03 YTD	
						Amount	%
IDG/IDT	\$19,282,800	\$17,882,800	\$17,882,800	\$17,885,100	\$17,885,100	(\$1,397,700)	(7.2)
Federal	45,570,500	55,292,300	55,292,300	103,892,300	103,892,300	58,321,800	128.0
Local	3,913,700	4,506,600	4,506,600	4,506,600	4,506,600	592,900	15.1
Private	0	0	0	10,000	10,000	10,000	100.0
Restricted	59,816,900	103,363,400	100,863,400	103,363,400	86,963,400	27,146,500	45.4
GF/GP	277,389,448	231,241,500	231,241,500	231,238,600	247,641,500	(29,747,948)	(10.7)
Gross	\$405,973,348	\$412,286,600	\$409,786,600	\$460,896,000	\$460,898,900	\$54,925,552	13.5
FTEs	3,448.5	3,337.5	3,337.5	2,990.0	2,990.0	(458.5)	(13.3)

Note: FY 2002-03 YTD figures do not include the results of any supplementals, contingency fund transfers, or Executive Order actions that occurred after March 6, 2003.

Overview

The Department of State Police provides a wide range of law enforcement services—including highway patrol, criminal investigations, forensic sciences, motor carrier enforcement, emergency management, highway safety planning, fire investigation and education, criminal justice data processing, and various specialized law enforcement services. The Department's responsibilities also include oversight of law enforcement standards in the state through the Michigan Commission on Law Enforcement Standards, and administration of several law enforcement-related grant programs. In the FY 2003-04 enacted budget, Uniform Services—which constitutes the Department's road patrol presence—accounts for roughly 35% of the Department's gross budget and 49% of its GF/GP budget.

Major Budget Changes from FY 2002-03 YTD Appropriations:		FY 2002-03 YTD (as of 3/6/03)	Enacted Change from YTD
1. At-Post Troopers – Vehicle Registration Fee Revenue Includes \$20.0 million in new restricted revenue from vehicle registration fee increases. These funds offset a \$15.0 million GF/GP reduction to the At-Post Troopers line item, leaving a net \$5.0 million increase for the costs of conducting a 100-recruit trooper school beginning in April 2004.	Gross	\$110,120,500	\$5,000,000
	Restricted	8,423,200	20,000,000
	GF/GP	\$101,697,300	(\$15,000,000)
2. At-Post Troopers – Unfilled Positions Reduces the At-Post Troopers line item to reflect 50 unfilled trooper positions.	Gross	\$110,120,500	(\$2,872,000)
	Restricted	8,423,200	0
	GF/GP	\$101,697,300	(\$2,872,000)
3. At-Post Troopers – Highway Safety Fund Increase Includes \$6.3 million in additional revenue from \$5 increase in assessments for traffic citations and less serious misdemeanors, with offsetting reduction in GF/GP funds.	Gross	\$110,120,500	\$0
	Restricted	8,423,200	6,284,700
	GF/GP	\$101,697,300	(\$6,284,700)

<u>Major Budget Changes from FY 2002-03 YTD Appropriations:</u>		<u>FY 2002-03 YTD</u> <u>(as of 3/6/03)</u>	<u>Enacted Change</u> <u>from YTD</u>
4. Vacancy Savings	Gross	N/A	(\$2,317,600)
Reflects annualized savings from vacant position adjustments and other reductions made in the FY 2002-03 budget as part of EO 2003-3.	GF/GP	N/A	(\$2,317,600)
5. Early Retirement Adjustments	Gross	N/A	(\$1,116,500)
Reflects two types of adjustments related to 2002 early retirement package: (1) removal of funds for one-time leave payouts and (2) annualization of savings for Oct. 2002 retirees.	GF/GP	N/A	(\$1,116,500)
6. Information Technology Reduction	Gross	\$20,885,748	(\$2,127,148)
Reduces funds appropriated as IDG to Department of Information Technology for information technology services.	IDG	105,300	0
	Federal	29,600	0
	Local	2,068,600	0
	Restricted	14,200	0
	GF/GP	\$18,668,048	(\$2,127,148)
7. Economic Adjustments	Gross	N/A	(\$30,000)
Includes economic adjustments for worker's compensation (positive \$310,000) and building occupancy charges (negative \$340,000).	GF/GP	N/A	(\$30,000)
8. Homeland Security Grant Funding	Gross	\$5,000,000	\$55,000,000
Includes \$55.0 million increase to reflect increased federal grant funding for first responder equipment/training and other homeland security initiatives.	Federal	5,000,000	55,000,000
9. Federal DNA Funding	Gross	\$383,200	\$3,000,000
Increases federal authorization to allow for the expenditure of potential DNA grant funding.	Federal	383,200	3,000,000
10. Secondary Road Patrol Grants	Gross	\$12,506,600	\$1,500,000
Increases authorization for restricted funding from judicial assessments for grant program.	Restricted	12,506,600	1,500,000
11. LEIN Fees	Gross	\$2,035,600	\$592,900
Reflects higher collection levels for Law Enforcement Information Network (LEIN) user fees.	Local	2,035,600	592,900
12. Reimbursed Services	Gross	\$2,117,700	\$585,000
Reflects additional revenue from federal and local agencies and other outside entities for reimbursed services.	Federal	519,700	200,000
	Restricted	1,598,000	385,000
13. Forensic Laboratory Fund	Gross	\$1,100,000	\$400,000
Increases authorization for restricted funding from judicial assessments for forensic science costs.	Restricted	1,100,000	400,000
14. At-Post Troopers – Highway Safety Fund Carry Forward	Gross	\$110,120,500	(\$1,423,200)
Decreases authorization for restricted funding from current \$5 traffic citation assessment for trooper costs by \$1.4 million (carry forward revenue was expended in FY 2001-02 under the higher authorization amount).	Restricted	8,423,200	(\$1,423,200)
	GF/GP	\$101,697,300	\$0
15. IDG from State Trunkline Fund	Gross	\$7,916,400	(\$1,400,000)
Removes unexpended authorization increase in IDG from State Trunkline Fund for Motor Carrier Enforcement.	IDG	7,916,400	(1,400,000)
16. Canine Unit Donations	Gross	\$0	\$10,000
Adds authorization for private donations to Department's canine unit (see boilerplate section 1002).	Private	0	10,000

<u>Major Budget Changes from FY 2002-03 YTD Appropriations:</u>		<u>FY 2002-03 YTD</u>	<u>Enacted Change</u>
		<u>(as of 3/6/03)</u>	<u>from YTD</u>
17. FTE Adjustments	FTEs	3,448.5	(458.5)
Reduces appropriated full-time equated positions (FTEs) throughout budget to more closely reflect current staffing levels.			
18. Homeland Security Grant Funding	Gross	\$5,000,000	\$70,352,000
Includes \$70.4 million to reflect increased federal grant funding for first responder equipment/training and other homeland security initiatives. (Bulk of funds will actually be expended under FY 2003-04 authorization; \$58.1 million appropriated in 2003 PA 39; remaining \$12.3 million appropriated in 2003 PA 173.)			
	Federal	5,000,000	70,352,000

Major Boilerplate Changes from FY 2002-03:

Sec. 206. Contingency Funds – DELETED

Appropriates federal, restricted, local, and private contingency funds that can be expended upon legislative transfer to a specific line item.

Sec. 218. At-Post Trooper Strength – MODIFIED

Modifies language to state specific goal of minimum at-post trooper strength of 1,075, encourage Department to adopt deferred retirement option plan (DROP) for troopers, and direct that such a plan may be utilized to help achieve trooper strength goal.

Sec. 301. Michigan Public Safety Communications System (MPSCS) – DELETED

Removes section requiring expenditure plan for MPSCS, providing for collection and deposit of subscriber fees into General Fund, and requiring reports on fee revenue. (Similar language included in budget for Department of Information Technology, which is now responsible for maintenance of the system.)

Sec. 802. Emergency Management Network – NEW

Prohibits Department from making any purchases related to a statewide emergency management network unless authorized to do so by the director of the Department of Information Technology.

Sec. 1002. Private Donations – NEW

Specifies that private donations to Department's canine unit be used to enhance operation of unit and states legislative intent that such donations not supplant GF/GP appropriations.

Sec. 1202. Motor Carrier Enforcement Appropriations – DELETED

Requires a report on the allocation plan for funds appropriated for motor carrier enforcement.

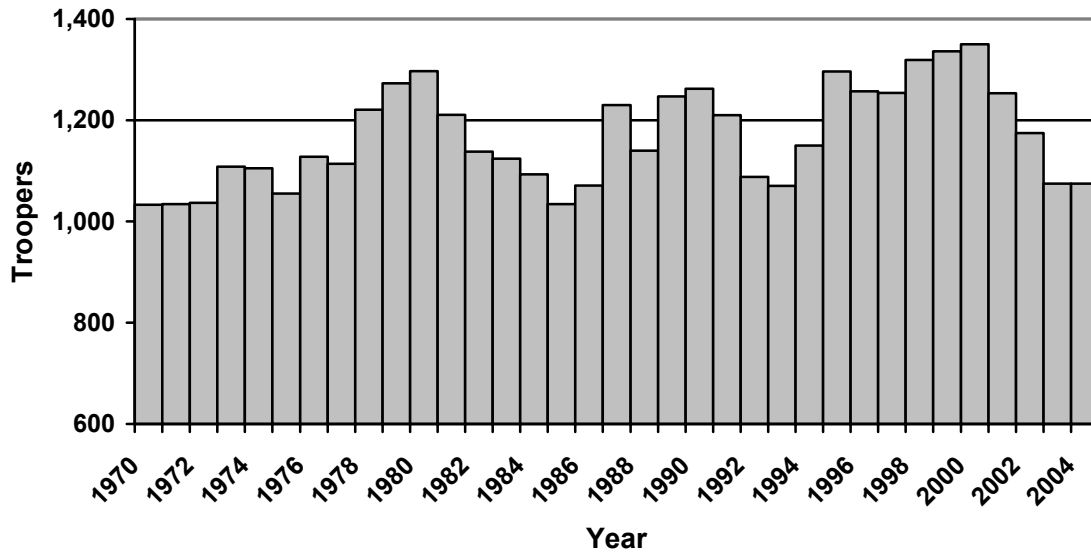
Sec. 1203. (Current Year) Recovery Boat – DELETED

Requires Department to station at least one recovery boat in the Upper Peninsula.

Sec. 1651. Homeland Security Funds (Adopted in Public Act 746 of 2002) – DELETED

States legislative intent that up to 10% of federal funds received by the state for homeland security equipment grants be allocated for construction of an upgraded Detroit crime lab.

State Police At-Post Trooper Strength



Notes:

- (1) At-post trooper strength determined as of October 1 each year.
- (2) 2003 and 2004 figures are projected; strength of 1,075 maintained due to planned 100-recruit trooper school.